Adj. District Per Pupil: \$6.83	Adj. District Per Pupil:	m District Per Pupil 1.9% 94.69 0.8% 65.79 1.3% 63.49	From Average	•				
Instruction	Instruction	1.9%     94.6%       0.8%     65.7%       1.3%     63.4%			-	% To Total	Amount	· ·
Instruction	Instruction	0.8% 65.79 1.3% 63.49						
Face-to-Face Teaching	Race-to-Face   Facehing   \$2,463,986   67.0%   \$4,361   \$4,304   1.3%     Instructional Teachers   2,312,888   62.9%   4,094   4,078   0.4%     Substitutes   466   0.0%   4.094   4,078   0.4%     Instructional Paraprofessionals   150,632   4.1%   267   225   18,3%     Classroom Materials   \$92,534   2.5%   \$164   \$183   -10.6%     Pupil-Use Technology & Software   44,196   1.2%   78   1110   -28,6%     Instructional Materials, Trips & Supplies   48,339   1.3%   86   74   16,4%     Instructional Support   \$393,302   10.7%   \$696   \$622   12.0%     Pupil Support   \$293,828   8.0%   \$520   \$479   8.6%     Guidance & Counseling   121,041   3.3%   214   212   0.9%     Library & Media   76,633   2.1%   136   116   16,5%     Extracurricular   26,635   0.7%   47   34   36,9%     Student Health & Services   69,518   1.9%   123   116   6.4%     Teacher Support   \$19,694   0.5%   \$35   \$32   8.3%     Curriculum Development   \$5,947   0.2%   111   10   4.2%     In-Service, Staff Development & Support   13,747   0.4%   24   22   10.2%     Program Support   \$79,781   2.2%   \$141   \$111   27,7%     Program Support   \$79,781   2.2%   \$141   \$111   27,7%     Program Management   1.381   0.0%   2   2   0.2%     Therapists, Psych, Eval, Pers Att. & Soc Workers   78,399   2.4%   139   139   14,5%     Transportation   105,500   2.9%   187   199   6.2%     Food Service   112,686   3.1%   9   5   104,7%     Facilities   \$322,903   8.8%   \$572   \$597   4.2%     Business   \$0   0.0%   0   0   0.0%     Leadership   \$18,441   5.0%   \$325   \$305   6.3%     School Management   \$151,411   5.1%   268   252   6.4%	1.3% 63.4%						
Instructional Teachers	Instructional Teachers							
Substitutes	Substitutes	U 4% I 59 57						C .
Instructional Paraprofessionals	Instructional Paraprofessionals							
Classroom Materials	Classroom Materials							
Pupil-Use Technology & Software   144,196   1.2%   78   110   -28.6%   Instructional Materials, Trips & Supplies   48,339   1.3%   86   74   16.4%   16.4%   18.5%	Pupil-Use Technology & Software   144,196   1.2%   78						· · · · · · · · · · · · · · · · · · ·	<u>-</u>
Instructional Materials, Trips & Supplies	Instructional Materials, Trips & Supplies			-	•			
Structional Support	Sample							
Pupil Support	Pupil Support \$293,828 8.0% \$520 \$479 8.6% Guidance & Counseling 121,041 3.3% 214 212 0.9% Library & Media 76,633 2.1% 136 116 16.5% Extracurricular 26,635 0.7% 47 34 36.9% Student Health & Services 69,518 1.9% 123 116 6.4% Teacher Support \$19,694 0.5% \$35 \$32 8.3% Curriculum Development 5,947 0.2% 111 10 4.2% In-Service, Staff Development 8 Support 13,747 0.4% 24 22 10.2% Sabbaticals 0 0.0% 0 0 0 0.0% Program Support \$79,781 2.2% \$141 \$111 27.7% Program Management 1.381 0.0% 2 2 0.2% Therapists, Psych, Eval, Pers Att. & Soc Workers 78,399 2.1% 139 108 28.3% Operations \$546,410 14.8% \$967 \$975 -0.8% Non-instructional Pupil Services \$223,427 6.1% \$395 \$379 4.5% Transportation 105,500 2.9% 187 199 4-6.2% Food Service 112,686 3.1% 199 175 14.0% Safety 5,242 0.1% 9 5 104,7% Facilities \$322,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8% \$572 \$597 4.2% Building Upkeep, Utilities & Maintenance \$32,983 8.8						·	
Guidance & Counseling	Suidance & Counseling							
Library & Media         76,633         2.1%         136         116         16.5%           Extracurricular         26,635         0.7%         47         34         36.9%           Student Health & Services         69,518         1.9%         123         116         6.4%           Teacher Support         \$19,694         0.5%         \$35         \$32         8.3%           Curriculum Development         5,947         0.2%         11         10         4.2%           In-Service, Staff Development & Support         13,747         0.4%         24         22         10.2%           Sabbaticals         0         0.0%         0         0         0         0.0%           Program Support         \$79,781         2.2%         \$141         \$111         27.7%           Program Management         1,381         0.0%         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%	Library & Media   76,633   2.1%   136   116   16.5%			•	•			
Extracurricular   26,635   0.7%   47   34   36.9%	Extracurricular         26,635         0.7%         47         34         36.9%           Student Health & Services         69,518         1.9%         123         116         6.4%           Teacher Support         \$ 19,694         0.5%         \$ 35         \$ 32         8.3%           Curriculum Development         5,947         0.2%         111         10         4.2%           In-Service, Staff Development & Support         13,747         0.4%         24         22         10.2%           Sabaticals         0         0.0%         0         2         2         2         0							<u> =</u>
Student Health & Services   69,518   1.9%   123   116   6.4%	Student Health & Services         69,518         1.9%         123         116         6.4%           Teacher Support         \$19,694         0.5%         \$35         \$32         8.3%           Curriculum Development         5,947         0.2%         11         10         4.2%           In-Service, Staff Development & Support         13,747         0.4%         24         22         10.2%           Sabaticals         0         0.0%         0         0         0         0.0%           Program Support         \$79,781         2.2%         \$141         \$111         27.7%           Program Management         1,381         0.0%         2         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         6.2%           Food Service         112,686         3.1%         199         175         14.0%							-
Teacher Support	Teacher Support			_				
Curriculum Development         5,947         0.2%         11         10         4.2%           In-Service, Staff Development & Support         13,747         0.4%         24         22         10.2%           Sabbaticals         0         0.0%         0         0         0.0%           Program Support         \$79,781         2.2%         \$141         \$111         27.7%           Program Management         1,381         0.0%         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         4.5%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$322,983         8.8%         \$72         \$597         -4.2%           Business Services	Curriculum Development         5,947         0.2%         11         10         4.2%           In-Service, Staff Development & Support         13,747         0.4%         24         22         10.2%           Sabbaticals         0         0.0%         0         0         0.0%           Program Support         \$79,781         2.2%         \$141         \$111         27.7%           Program Management         1,381         0.0%         2         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$322,983         8.8%         572         \$597         -4.2%           Busi						· · · · · · · · · · · · · · · · · · ·	
In-Service, Staff Development & Support   13,747   0.4%   24   22   10.2%   Sabbaticals   0   0.0%   0   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0   0.0%   0   0   0   0   0   0   0   0   0	In-Service, Staff Development & Support   13,747   0.4%   24   22   10.2%   Sabbaticals   0   0.0%   0   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0   0   0   0   0   0   0			•				• •
Sabbaticals         0         0.0%         0         0         0.0%           Program Support         \$79,781         2.2%         \$1441         \$111         27.7%           Program Management         1,381         0.0%         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$322,983         8.8%         \$572         \$597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         \$597         -4.2%           Business Services         \$0         0.0%         0         0         0         0           Business O	Sabbaticals         0         0.0%         0         0         0.0%           Program Support         \$79,781         2.2%         \$141         \$111         27.7%           Program Management         1,381         0.0%         2         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$322,983         8.8%         \$572         \$597         -4.2%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         \$183,4							•
Program Support   \$79,781   2.2%   \$141   \$111   27.7%	Program Support							
Program Management         1,381         0.0%         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$546,410         14.8%         \$967         \$975         -0.8%           Non-Instructional Pupil Services         \$223,427         6.1%         \$395         \$379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$322,983         8.8%         \$572         \$597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Data Processing         \$0         0.0%         \$0         \$0         0.0%           Business Operations         \$183,411         5.0%         \$325         \$305         6.3%           School Manageme	Program Management         1,381         0.0%         2         2         2         0.2%           Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         \$ 0         0         0.0%           Business Operations         0         0.0%         \$ 325         \$ 305         6.3%				-			
Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         \$ 0         \$ 0         0.0%           Business Operations         0         0.0%         \$ 325         \$ 305         6.3%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Pri	Therapists,Psych,Eval,Pers Att. & Soc Workers         78,399         2.1%         139         108         28.3%           Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & As			-	•			5 11
Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0         0         0.0%         0 <t< td=""><td>Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals &amp; Assistant Principals         151,411         4.1%         268         252         6.4%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Operations         \$ 546,410         14.8%         \$ 967         \$ 975         -0.8%           Non-Instructional Pupil Services         \$ 223,427         6.1%         \$ 395         \$ 379         4.5%           Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%							
Non-Instructional Pupil Services	Non-Instructional Pupil Services   \$ 223,427   6.1%   \$ 395   \$ 379   4.5%     Transportation   105,500   2.9%   187   199   -6.2%     Food Service   112,686   3.1%   199   175   14.0%     Safety   5,242   0.1%   9   5   104.7%     Facilities   \$ 322,983   8.8%   \$ 572   \$ 597   -4.2%     Building Upkeep, Utilities & Maintenance   322,983   8.8%   572   597   -4.2%     Business Services   \$ 0   0.0%   \$ 0   \$ 0   0.0%     Data Processing   0   0.0%   0   0   0.0%     Business Operations   0   0.0%   0   0   0.0%     Business Operations   \$ 183,411   5.0%   \$ 325   \$ 305   6.3%     Principals & Assistant Principals   151,411   4.1%   268   252   6.4%     Constitutional Pupil Services   \$ 0   0.1%   \$ 325   \$ 305   6.3%     Principals & Assistant Principals   151,411   4.1%   268   252   6.4%						·	•
Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management <th< td=""><td>Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities &amp; Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals &amp; Assistant Principals         151,411         4.1%         268         252         6.4%</td><td></td><td></td><td>•</td><td></td><td>14.8%</td><td>\$ 546,410</td><td></td></th<>	Transportation         105,500         2.9%         187         199         -6.2%           Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%			•		14.8%	\$ 546,410	
Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         \$ 325         \$ 305         6.3%         6.3%           School Management         \$ 183,411	Food Service         112,686         3.1%         199         175         14.0%           Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%			•	•			·
Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         \$325         \$305         6.3%           Principals & Assistant Principals         151,411 <td>Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities &amp; Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals &amp; Assistant Principals         151,411         4.1%         268         252         6.4%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td>	Safety         5,242         0.1%         9         5         104.7%           Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%							•
Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0 <t< td=""><td>Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities &amp; Maintenance         \$ 322,983         8.8%         572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals &amp; Assistant Principals         151,411         4.1%         268         252         6.4%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Facilities         \$ 322,983         8.8%         \$ 572         \$ 597         -4.2%           Building Upkeep, Utilities & Maintenance         \$ 322,983         8.8%         572         \$ 597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%							
Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	Building Upkeep, Utilities & Maintenance         322,983         8.8%         572         597         -4.2%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%	104.7% 0.1%	104.7%	5	9	0.1%	5,242	Safety
Business Services	Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%			•	•			
Data Processing Business Operations         0         0.0%         0         0         0.0%           Leadership         \$183,411         5.0%         \$325         \$305         6.3%           School Management Principals & Assistant Principals         \$183,411         5.0%         \$325         \$305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management Deputies, Sr Administrators, and Researchers         \$0         0.0%         \$0         \$0         0.0%	Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$183,411         5.0%         \$325         \$305         6.3%           School Management         \$183,411         5.0%         \$325         \$305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%	-4.2% 8.3%	-4.2%	597	572	8.8%	322,983	Building Upkeep, Utilities & Maintenance
Business Operations         0         0.0%         0         0         0.0%           Leadership         \$183,411         5.0%         \$325         \$305         6.3%           School Management         \$183,411         5.0%         \$325         \$305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%			•	•		·	
Leadership         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	Leadership       \$ 183,411       5.0%       \$ 325       \$ 305       6.3%         School Management       \$ 183,411       5.0%       \$ 325       \$ 305       6.3%         Principals & Assistant Principals       151,411       4.1%       268       252       6.4%							<del>-</del>
School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	School Management         \$ 183,411         5.0%         \$ 325         \$ 305         6.3%           Principals & Assistant Principals         151,411         4.1%         268         252         6.4%	0.0% 0.0%	0.0%	0	0	0.0%	0	Business Operations
Principals & Assistant Principals         151,411         4.1%         268         252         6.4%           School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	Principals & Assistant Principals         151,411         4.1%         268         252         6.4%	6.3% 4.7%	6.3%	\$ 305	\$ 325	5.0%	\$ 183,411	Leadership
School Office         32,001         0.9%         57         53         5.9%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%		6.3% 4.7%	6.3%	\$ 305	\$ 325	5.0%	\$ 183,411	School Management
Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%	School Office         32,001         0.9%         57         53         5.9%							•
Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0%		5.9% 0.8%	5.9%	53	57	0.9%	32,001	School Office
				-				
District Management \$ 0   \$ 0   \$ 0   \$ 0   \$ 0   \$ 0					-	+		• • •
				•	_			5
Superintendent & School Board 0 0.0% 0 0 0.0%								
Legal 0 0.0% 0 0 0.0%	Legal 0 0.0% 0 0 0.0%	0.0%	0.0%	0	0	0.0%	0	Legal

Cumberland School District Printed: 3/26/01 by Default-Change ASAP 1999-2000 Actual Summary Generated: 3/07/01

Total School Spending	This Sc	hool		Average	% Variance	% To Adj.
Adj. District Per Pupil: \$6,883 School Enrollment: 637	Amount	% To Total School	Per Pupil	Middle Per Pupil	From Average	District Per Pupil
Total	\$ 4,000,356	100.0%	\$ 6,280	\$ 6,389	-1.7%	91.2%
	\$ 2,836,929	70.9%	\$ 4,454	\$ 4,487	-0.7%	64.7%
Instruction Face-to-Face Teaching	\$ 2,709,325	67.7%	\$ 4,253	\$ 4,304	-1.2%	61.8%
Instructional Teachers	2,588,613	64.7%	φ 4,253 4,064	4,078	-0.3%	59.0%
Substitutes	525	0.0%	1,001	1,070	-0.0%	0.0%
Instructional Paraprofessionals	120,188	3.0%	189	225	-16.3%	2.7%
Classroom Materials	\$ 127,604	3.2%	\$ 200	\$ 183	9.4%	2.9%
Pupil-Use Technology & Software	87,564	2.2%	137	110	25.4%	2.0%
Instructional Materials, Trips & Supplies	40,040	1.0%	63	74	-14.5%	0.9%
Instructional Support	\$ 353,806	8.8%	\$ 555	\$ 622	-10.6%	8.1%
Pupil Support	\$ 281,709	7.0%	\$ 442	\$ 479	-7.6%	6.4%
Guidance & Counseling	134,172	3.4%	211	212	-0.8%	3.1%
Library & Media	63,344	1.6%	99	116	-14.6%	1.4%
Extracurricular	14,748	0.4%	23	34	-32.8%	0.3%
Student Health & Services	69,445	1.7%	109	116	-5.7%	1.6%
Teacher Support	\$ 18,984	0.5%	\$ 30	\$ 32	-7.4%	0.4%
Curriculum Development	6,191	0.2%	10	10	-3.7%	0.1%
In-Service, Staff Development & Support	12,792	0.3%	20	22	-9.0%	0.3%
Sabbaticals	0	0.0%	0	0	0.0%	0.0%
Program Support	\$ 53,114	1.3%	\$ 83	\$ 111	-24.6%	1.2%
Program Management	1,551	0.0%	2	2	-0.2%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers	51,563	1.3%	81	108	-25.1%	1.2%
Operations	\$ 625,916	15.6%	\$ 983	\$ 975	0.7%	14.3%
Non-Instructional Pupil Services	\$ 231,559	5.8%	\$ 364	\$ 379	-4.0%	5.3%
Transportation	133,762	3.3%	210	199	5.5%	3.1%
Food Service	97,590	2.4%	153	175	-12.4%	2.2%
Safety	206	0.0%	0	5	-92.9%	0.0%
Facilities	\$ 394,357	9.9%	\$ 619	\$ 597	3.7%	9.0%
Building Upkeep, Utilities & Maintenance	394,357	9.9%	619	597	3.7%	9.0%
Business Services	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing	0	0.0%	0	0	0.0%	0.0%
Business Operations	0	0.0%	0	0	0.0%	0.0%
Leadership	\$ 183,704	4.6%	\$ 288	\$ 305	-5.6%	4.2%
School Management	\$ 183,704	4.6%	\$ 288	\$ 305	-5.6%	4.2%
Principals & Assistant Principals	151,420	3.8%	238	252	-5.6%	3.5%
School Office	32,284	0.8%	51	53	-5.2%	0.7%
Program / Operations Management	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers	0	0.0%	0	0	0.0%	0.0%
District Management	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board	0	0.0%	0	0	0.0%	0.0%
Legal	0	0.0%	0	0	0.0%	0.0%

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